



Department of Public Works

Mission Statement

To provide efficient and effective, high quality customer service to our citizens and visitors by maintaining stormwater and wastewater infrastructure, managing transportation systems and fleet services, providing solid waste collection and disposal and improving environmental quality to make Indianapolis a world-class city.

Overview

The below information highlights how the Department of Public Works will apply its resources to meet goals and affirm our Mission Statement throughout 2006.

Design, Build, and Maintain Reliable and Cost-Effective Infrastructure for Indianapolis Neighborhoods

- Implement the Combined Sewer Overflow Long Term Control Plan, once approved, to reduce overflows to the river and streams.
- Update the advanced wastewater treatment plants.
- Improve the wastewater and storm water collection systems through enhanced use of real-time information and targeted projects.
- Improve the transportation system by coordinating with other agencies to plan transit, IndyGo Shelters and multi-modal initiatives.
- Provide safe travel conditions on thoroughfares by removing snow and ice, patching chuckholes and ensuring adequate traffic signage and markings.

Improve Customer Service and Responsiveness

- Increase outreach to citizens by attending more neighborhood meetings, increase media outreach and develop innovative outreach materials.
- Increase outreach to our growing Hispanic population.
- Provide prompt and accurate reporting and responses to our stakeholders, citizens, partners and governing bodies.
- Promote partnerships with all city departments to ensure accessibility is integrated at the front end of projects as well as enhance accessibility to housing and transportation facilities.
- Support the Indianapolis "Superportal" Website.
- Identify ways to proactively address citizens concerns.

Coordinate Efforts – Inside and Out

- Work with partners on better trash and weed control enforcement.
- Participate in the redevelopment of the Convention Center and the new Stadium and Regional Center Plan implementation.
- Partner with organizations for downtown maintenance, banners and special events.
- Coordinate services and shifts to eliminate inefficiencies.
- Market the Fiber Optics Program.
- Collaborate effectively among partners on stormwater and wastewater treatment permits.
- Facilitate monthly coordination meetings between DPW and other agencies.

Enhance Revenue

- Pursue funding for the Capital and Maintenance Improvement Programs.
- Coordinate DPW Dispatchers and the Mayor's Action Center.
- Identify ways to locate, increase or better utilize funding.
- Evaluate and improve contract design and management.
- Track performance measures for cost of services.
- Evaluate the adequacy of rates and fees charged for DPW services.

Department of Public Works**Support Economic Development**

- Collaborate to find grant funding to support physical infrastructure.
- Provide technical, financial and outreach services to support economic development initiatives.
- Participate in the Mayor's Business Recruitment Advisory Council and support employment related diversity initiatives.
- Participate in development partnerships to build on community assets.
- Coordinate capital and maintenance services with development projects.

Strengthen Programs and Services

- Provide more opportunities for MBE/WBE firms to participate in DPW related service delivery.
- Increase the accuracy of MBE/WBE reporting of prime and subcontractors involved in our service delivery.
- Improve the Procedures Document with Department of Administration.
- Attempt to utilize environmentally friendly snow and ice control chemicals
- Improve tracking of vendors and contract management to improve services.
- Incorporate art into infrastructure by coordinating projects to increase the visibility of art in Indianapolis.

Build Human Capital

- Increase staff skill sets by cross training and ride-alongs.
- Develop internal promotional opportunities and other human capital investments for staff.
- Increase coordination and understanding by inviting guest speakers from other departments to DPW staff meetings and events.
- Investigate and pursue low-cost methods to reward quality employee service.
- Develop a Contract Management training class.
- Plan and host the 2006 5-Cities Plus Conference.

Department of Public Works

Water Services Commitment:

In the coming year, the Engineering Division will plan, develop and undertake wastewater infrastructure projects to design, build and maintain our wastewater and storm water infrastructure to improve water quality. The Operations Division will work to efficiently and effectively operate our wastewater and storm water infrastructure and improve water quality. The Policy and Planning Division will provide support services, environmental, policy and public relations direction.

Design, Build and Maintain Reliable and Cost-Effective Infrastructure for Indianapolis Neighborhoods

- Obtain approval of the CSO Long Term Control Plan.
- Coordinate across agencies to provide underground infrastructure asset location support through IUPPS.
- Continue to implement CSO reduction projects by initiating operation of large flow equalization projects at both AWTs and conducting a geological study.
- Continue the septic tank conversion program by designing and bidding three Barrett Law sanitary sewer projects.
- Reduce sewer blockages by implementing "Grease Busters" including fats, oils and grease outreach, inspection and enforcement program.
- Improve response time to sanitary sewer overflows by implementing a project to monitor CSO and interceptor flow activity in near-real time.
- Improve preparedness by conducting an emergency response tabletop exercise.
- Improve water quality by starting construction on a new ozone disinfection system at both wastewater treatment plants, and completing filter rehabilitation.
- Continue the development, training and DPW-wide use of the Hansen Infrastructure Management System (IMS).
- Continue to implement CSO early action projects.
- Continue to develop real-time control projects to maximize the use of existing sanitary infrastructure capacity.
- Initiate design of a new interceptor to reduce sewer surcharging in northwest Marion County.
- Repair or replace 3,000 linear feet of sewer and drainage pipe.
- Clear and redefine 40,000 linear feet of ditch line.
- Complete 150 corrective maintenance jobs on drainage problems.
- Complete 200 hours of spraying weeds around floodgates and bridges, and mow 4,000 acres of levees.
- Complete 3,000,000 square feet of brush removal around floodgates and perform maintenance on floodgates 300 times.
- Clean 2,085,000 linear feet of small diameter sewers and clean 15,000 linear feet of large diameter sewers.
- Televis 440,000 linear feet of sewers.
- Adjust 450 manholes.
- Clear 2,000,000 square feet of creek banks and clear channels of logjams and beaver dams 500 times.
- Begin design on bioroughing clarification facilities to increase wet weather secondary biological treatment capacity.
- Begin design of a new large diameter sewer to connect the two treatment facilities.
- Initiate an evaluation study of CSO abatement facility design alternatives in the Fall Creek watershed.
- Repair 1,200 sewer structures and perform maintenance over 8,000 times.
- Clean 8,000 stormwater structures.
- Complete 85 lift station mechanical and alarm system upgrades.
- Limit NPDES Permit exceedences at the AWT plants to one or less per year while effectively processing over 75 billion gallons of wastewater at the plants.
- Process wastewater for ammonia, total suspended solids and BOD at the AWT plants at 95% efficiency or better.
- Perform electrical and mechanical preventative maintenance at all lift stations.
- Continue extensive upgrade of key electrical components throughout both treatment facilities.
- Begin operation of new large equalization basins at Southport and Belmont AWT to significantly reduce sewage discharges into our rivers and streams.

Department of Public Works**Improve Customer Service and Responsiveness**

- Host neighborhood meetings and encourage participation for Barrett Law and Engineering Projects.
- Administer United Water contracts so city goals for MBE/WBE are exceeded and ensure 90% of high priority service requests are completed within 14 days.
- Provide timely and effective responses to citizen inquiries and complaints.

Coordinate Efforts – Inside and Out

- Encourage participation and input at neighborhood and public meetings to address relevant issues and projects.
- Engage members of the environmental community and neighborhood groups through regularly scheduled meetings.
- Work with affected groups to determine solutions for stormwater problems and levee maintenance.
- Engage the Technical Advisory Committee to discuss effective solutions to AWT challenges and to assist with the stormwater program.
- Develop and promote effective SOPs for initiating and completing capital improvement projects.
- Coordinate the city's wastewater and stormwater permit compliance responsibilities, including data collection and reporting and Whole Effluent Toxicity Testing, and a mercury minimization program.
- Coordinate with utilities to relocate mobility obstructions.
- Encourage new partnerships and expand existing partnerships to enhance the city's water quality efforts.
- Continue implementation of the CSO Public Notification Program with the Clean Stream Team.

Enhance Revenue

- Create a "Revenue Section" within Finance & Business Services to bring Solid Waste and Stormwater Utility billing services in-house.

Support Economic Development

- Support Life Sciences through infrastructure development.
- Join IUPPS and partner with the Department of Water Works to effectively and efficiently identify existing underground assets prior to construction projects.

Strengthen Programs and Services

- Identify opportunities from private/public partnerships for infrastructure development.
- Perform fee-based inspections at automotive repair facilities, retail gasoline outlets and municipal landfills.

Department of Public Works**Solid Waste Services Commitment:**

In the coming year, Solid Waste Services in the Operations Division will improve the collection of all solid waste to promote public health and improve the physical appearance of the city. The Policy and Planning division will continue to provide strategic planning, environmental, public relations, and other support services. The Engineering Division provides critical infrastructure evaluations.

Design, Build and Maintain Reliable and Cost-Effective Infrastructure for Indianapolis Neighborhoods

- Operate and maintain, through cooperative effort with Covanta, the City's waste-to-energy facility, to maximize efficiency and effectiveness.
- Oversee Waste Management and Republic Services solid waste collection and disposal contracts.
- Maintain solid waste fleet effectively to provide optimum levels of service to citizens.

Improve Customer Service and Responsiveness

- Implement the Solid Waste Strategic Plan.
- Provide efficient trash collection to over 250,000 households weekly totaling over 13 million collections annually while minimizing the number of complaints.
- Collect and dispose of over 25,000 tons of heavy trash while diverting as much recycleable material as possible.
- Collect and dispose of over 350,000 tons of residential trash and 10,000 tons of leaves annually. Collect and dispose of nearly 15,000 dead animals.
- Identify and tag over 30,000 abandoned vehicles and tow and dispose of nearly 15,000 abandoned vehicles.
- Respond to complaints within five (5) work hours for solid waste, abandoned vehicles, tires, refrigerators and other materials.
- Manage, monitor and track contracts with private contractors while enforcing the scope of work and assessing liquidated damages when necessary.
- Improve communications with the Mayor's Action Center via the Citizens Relationship Management to improve customer satisfaction.
- Implement and evaluate the SAFECO Grant for placing additional dumpsters in selected neighborhoods.

Coordinate Efforts – Inside and Out

- Participate in over 300 neighborhood clean-ups annually with the assistance of Keep Indianapolis Beautiful and other local agencies.
- Increase public outreach and education through brochures, handouts and presentations.
- Improve partnerships with neighborhood organizations, corporations and other local and national agencies in addressing issues.
- Attend at least 50 neighborhood meetings annually and seek public input into our DPW processes/programs.
- Target illegal dumping issues through agency partnerships.

Enhance Revenue

- Collect and recycle over 25,000 tons of recyclable materials while increasing awareness of and participation in curbside and drop-off recycling.
- Increase levels and types of recycling including white goods, computer electronics recycling, small businesses waste generators and fee recovery.
- Monitor contracts to ensure efficient and environmentally friendly waste pickup, disposal and energy generation/sales.

Support Economic Development

- Provide trash removal services for special events, conventions and the Speedway.
- Deploy banners, trash hoops, cones, barricades and other equipment in support of special events.

Strengthen Programs and Services

- Deploy over 10,000 96-gallon carts and explore more efficient automated collection and disposal.
- Pursue a more cost-effective and efficient curb-side recycling program.
- Implement the Comprehensive Local Environmental Action Network Quality of Life Plan.

Department of Public Works**Transportation Services Commitment:**

In the coming year, the Engineering Division will plan, develop, construct and/or re-construct capital improvements along the major transportation corridors of Indianapolis to improve safety and provide greater travel capacity along our roadways. The Operations Division will protect public safety and improve neighborhood livability by removing snow and ice from thoroughfares and residential streets and by maintaining streets, sidewalks, traffic signals and signage. The Policy and Planning Division will provide research and support services and provide policy and strategy guidance on key projects and issues.

Design, Build and Maintain Reliable and Cost-Effective Infrastructure for Indianapolis Neighborhoods

- Resurface and installing curb and sidewalk along 100 miles of residential and thoroughfare streets.
- Construct, repair and replace 40,000 linear feet of sidewalk, and rehabilitate or replace two bridges.
- Construct, repair and replace 970 disabled access ramps to improve pedestrian safety, accessibility, and mobility.
- Remove snow and ice on thoroughfares and residential streets by applying chemicals, using private contractors, and clearing equipment.
- Crack-seal 200 lane miles of pavement and reconstruct or recondition 4 miles of unpaved alleys.
- Patch potholes utilizing 5,300 tons of material.
- Repair or replace approximately 7500 feet of damaged guardrail.
- Replace 2,000 missing stop or yield signs and stripe 22 million feet of pavement.
- Respond to operational emergencies and other disasters, and perform emergency repairs to 3,000 linear feet of curb and sidewalk.
- Devote 18,000 hours to maintaining downtown cleanliness.
- Mow over 300 medians and 4,000 acres of roadsides.
- Abate 1,600 high weeds and grass violations by partnering with Marion County Health & Hospital Corp.
- Sweep 32,800 lane miles of curbed streets.

Improve Customer Service and Responsiveness

- Respond within two hours to 100% percent of malfunctioning traffic signals and missing stop or yield signs.
- Respond to requests for "response" pothole repairs within two (2) working days of receipt.
- Issue residential disabled access parking permits.
- Contribute to the development of a citywide comprehensive emergency management plan and work closely with the Emergency Management Division.
- Respond to requests for locates of underground traffic infrastructure as provided by IUPPS.

Coordinate Efforts – Inside and Out

- Train employees on proper spill procedures to reduce the occurrence, extent and cost of clean up spills from city vehicles.
- Host and encourage participation and input at public meetings held to address relevant issues and projects.
- Work with Indianapolis Downtown Inc. and with Keep Indianapolis Beautiful to assist in downtown and neighborhood beautification.
- Improve integration of the Infrastructure Management System and the Geographic Information System.
- Support other city agencies with pavement striping and markings as requested.

Enhance Revenue

- Improve the utilization of resources through programmed maintenance and better scheduling of repairs that coordinate with the Capital Improvement Plan.
- Coordinate with utilities to relocate mobility obstructions.
- Encourage interactive programs such as Adopt-A-Median to provide additional resources.
- Evaluate lower costs options for road deicing materials.

Department of Public Works**Support Economic Development**

- Coordinate capital improvements with development projects.
- Participate in and maintain "gateway" infrastructure.
- Maintain street, traffic and greenway infrastructure.
- Assist with contract negotiations and processing to assure timely services to support economic development initiatives.
- Provide financial and contractual management support to the emergency operations.
- Widen and upgrade signals at one (1) intersection to improve safety and capacity.
- Widen one (1) corridor to a four-lane divided roadway to improve traffic flow with fewer accidents.
- Rehabilitate two corridors to modernize facilities to current standards and extend the service life of a vital thoroughfare.

Strengthen Programs and Services

- Look for more cost effective and efficient ways of providing our services.
- Modernize signals at 30 intersections and conduct preventative maintenance for all signalized intersections for efficient travel.

Department of Public Works

Environmental Services Commitment:

In the coming year, Environmental Services in the Policy and Planning Division will maintain and improve the environmental quality of life in Indianapolis, ensure city compliance and enforce environmental regulations. The Operations Division will continue to provide support to the Tox Drop and E-cycling programs. The Engineering Division will coordinate and enhance environmental protection.

Design, Build and Maintain Reliable and Cost-Effective Infrastructure for Indianapolis Neighborhoods

- Monitor surface water and stormwater in support of the city's CSO Long Term Control Plan.
- Expand the Tox Drop program to enhance waste motor oil bulking capabilities to reduce program disposal costs.
- Inspect 90 air permittees for compliance with air pollution regulations.
- Observe 95 percent of all air pollution control performance tests of permittees.

Improve Customer Service and Responsiveness

- Utilize existing avenues and new materials to expand outreach efforts, including doorhangers for priority programs.
- Improve the air permitting process for smaller sources and seek input from stakeholders to respond to the needs of our customers.
- Provide environmental management assistance to city departments, industries and citizens.
- Provide technical and compliance assistance with air permitting issues to small sources.
- Respond to environmental complaints within four (4) hours of receiving the complaint during the business week.
- Coordinate city representation at the monthly MCANA Neighborhood and the Environment committee meetings.
- Enhance customer service to regulated sources by notifying them of reporting deadlines and receipt of submitted documents.

Coordinate Efforts – Inside and Out

- Create an air permitting framework for gas stations, dry cleaners and others.
- Coordinate SARA Title III reporting submission process for city.
- Deploy a database system to integrate compliance, permitting and planning information for all regulated sources.
- Work with DMD to effectively address Brownfields cleanups and the timing of CIP projects.
- Work with the Indianapolis Air Pollution Control Board to make necessary ordinance and regulation changes.

Enhance Revenue

- Coordinate at least three cost recovery efforts for environmental clean up activities.
- Negotiate and manage contracts to increase funding and efficiencies.
- Identify and apply for at least three grant opportunities to support environmental projects.

Support Economic Development

- Establish a customized, fast-track review process for every significant business expansion/construction air permit application.
- Coordinate with DMD and IDEM to address funding options for leaking underground storage tanks.

Strengthen Programs and Services

- Work with PIO, contractors and interested parties from the contiguous counties to expand the Knozone program and include fine particles.
- Establish an enhanced permit public participation process to afford all citizens the ability to meaningfully contribute to the environmental decision-making.
- Improve air quality with traffic signal system coordination and timing improvements.

Department of Public Works**Fleet Services Commitment:**

In the coming year, Fleet Services will continue to provide the city's fleet users with safe and reliable vehicles and equipment suitable to each user's needs, are available when needed and economical to own, operate and maintain. Fleet Services will maintain vehicles and equipment while ensuring compliance with environmental regulations.

Design, Build and Maintain Reliable and Cost-Effective Infrastructure

- Operate based on accepted, reasonable best business and fleet management practices by providing a fleet availability rate of 95% or above on a daily basis to reduce vehicle fleet and manpower downtime.

Improve Customer Service and Responsiveness

- Provide basic and innovative customer service to meet the customers needs by providing in-house, field service and contracted service as well as vehicle customization.

Coordinate Efforts – Inside and Out

- Implement the Fleet Management System to provide customers with on-line access to information on fleet assets, services, cost and operation.

Support Economic Development

- Increase MBE/WBE vendor utilization where cost effective.

Strengthen Programs and Services

- Perform all repairs and maintenance in-house, which will result in lower costs and more cost-effective fleet availability.
- Provide technician training programs to enhance internal expertise for specialized equipment repairs.

Department of Public Works**Budget Reduction Efforts**

As the City of Indianapolis and Marion County governments face unique financial circumstances, each agency must do its part to control cost, pursue new revenues and implement efficient processes to maintain adequate levels of service to meet the needs of the citizen's and visitors. To that end, over the past three years, we've undertaken effective and responsible budget reduction efforts. We've made reductions and hard choices, but we will fulfill our mission to efficiently manage the city's infrastructure and provide high-quality customer service.

The department's 2006 proposed budget is essentially flat compared to 2005 with a slight increase of \$1.4 million, or .915%, and totaling approximately \$154.7 million. This increase is primarily a result of contractually obligated wage adjustments for our bargaining unit employees and higher insurance costs. In addition, we have escalating contractual costs for the management of the advance wastewater treatment facilities and the companion sewer collection system. The cost of solid waste collection efforts is also proposed to increase. As the Indianapolis Fleet Services Division (IFS) was moved to the Department of Public Works, the 2006 budget proposal includes that budget. IFS seeks to increase the budget for fuel to better meet the fluctuating prices of that market. In order to achieve only a slight increase in budget, DPW has implemented cost saving measures and taken steps to reduce other areas of our operations. While doing so, we have been able to maintain a high level of service delivery in our core functions.

However, some of the budget reductions will have tangible impacts. We will reduce our workforce from 594 full-time equivalents (FTE) to 576, primarily in unfilled positions and with not replacing employees who plan to retire before the end of 2005. There are however, six (6) currently filled positions in the Operations Division which are scheduled to be reduced. As positions in others area of the department become available, the employees impacted by the reductions will be move to open spots. Since 2003, the DPW FTE count has been reduced by 29 FTEs from 605 to the proposed 576. During the same time frame, the DPW budget has been reduced by cutting back on transportation operations, various professional services and contracts, vehicle leases, and by delaying certain initiatives, and reducing our request for certain technology upgrades. Services such as roadside mowing and street sweeping have been pared back. To the extent possible, we have relied on existing inventories of materials and supplies used by our street, signal and signage crews. As these inventories are spent, the budgets will be restored to amounts sufficient to provide effective service and response. For the Capital Improvement Program, DPW has worked to reduce reliance on the general fund revenues and is seeking alternative funding sources to mitigate the impact of this reduction. In some areas, namely Sanitation and Stormwater, user rate increases are being explored.

Despite our financial challenges, DPW remains committed to an aggressive capital program for transportation, drainage and sanitary sewer improvements. Likewise, we will continue to remove snow and ice in a timely and efficient manner; provide outstanding solid waste removal and disposal services; work with neighborhood associations and stakeholders to maintain communication and encourage their involvement, and provide outstanding service to the City's residents and our customers.

City of Indianapolis

2006 Annual Budget

Department of Public Works

Division	Employee Classification	2004 Budget	2005 Budget	2006 Budget
POLICY AND PLANNING SERVICES	BI-WEEKLY POSITION FTE	107.00	107.00	101.00
	UNION POSITION FTE	13.00	12.00	11.00
	Subtotal Policy and Planning	120.00	119.00	112.00
ENGINEERING	BI-WEEKLY POSITION FTE	57.00	57.00	55.50
	PART TIME POSITION FTE	0.00	0.00	0.50
	SEASONAL STAFF FTE	0.50	0.50	0.00
	UNION POSITION FTE	0.00	0.00	0.50
	Subtotal Engineering	57.50	57.50	56.50
OPERATIONS	BI-WEEKLY POSITION FTE	76.00	75.97	72.00
	PART TIME POSITION FTE	0.50	0.50	0.50
	SEASONAL STAFF FTE	1.75	1.75	1.25
	UNION POSITION FTE	339.00	340.00	331.00
	Subtotal Operations	417.25	418.22	404.75
INDIANAPOLIS FLEET SERVICES DIVISION	BI-WEEKLY POSITION FTE	16.00	16.00	16.00
	UNION POSITION FTE	74.00	74.00	74.00
	Subtotal Indianapolis Fleet Services	90.00	90.00	90.00
	TOTAL - BIWEEKLY FTE	256.00	239.97	228.50
	TOTAL - PART TIME FTE	0.50	0.50	0.50
	TOTAL - SEASONAL FTE	14.75	13.75	12.75
	TOTAL - UNION FTE	426.00	426.00	416.50
	GRAND TOTAL	697.25	680.22	658.25

City of Indianapolis**2006 Annual Budget****Department of Public Works****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
710 LICENSES AND PERMITS	663,112	820,000	820,000	429,290	820,000	0	0
730 CHARGES FOR SERVICES	91,455,652	92,967,400	92,967,400	46,654,121	92,967,400	0	0
750 INTERGOVERNMENTAL	34,465,814	31,530,000	32,910,000	16,824,771	31,530,000	0	-1,380,000
760 SALE AND LEASE OF PROPERTY	458,017	421,800	421,800	126,423	421,800	0	0
770 FEES FOR SERVICES	2,480,378	1,751,000	1,751,000	1,151,275	1,751,000	0	0
780 FINES AND PENALTIES	717,017	705,000	705,000	357,025	705,000	0	0
790 MISCELLANEOUS REVENUE	986,347	220,100	220,100	472,451	160,100	-60,000	-60,000
840 INTRAGOVERNMENTAL	1,636,547	2,376,631	2,376,631	1,001,201	3,112,400	735,769	735,769
Taxes, Non-Dept. Rev., & Fund Balance	17,338,267	22,468,917	20,984,319	38,299,435	23,204,770	735,853	2,220,451
Total Resources	150,201,150	153,260,848	153,156,250	105,315,990	154,672,470	1,411,622	1,516,220
Requirements							
010 PERSONAL SERVICES	34,720,196	35,076,224	35,076,214	16,749,104	35,605,059	528,835	528,845
020 MATERIALS AND SUPPLIES	12,991,723	12,240,131	12,240,131	8,003,943	13,900,715	1,660,584	1,660,584
030 OTHER SERVICES AND CHARGES	84,895,269	88,487,950	88,384,203	67,842,341	89,126,333	638,383	742,130
040 PROPERTIES AND EQUIPMENT	21,002,246	21,100,079	21,099,238	14,526,392	20,602,816	-497,263	-496,422
050 INTERNAL CHARGES	-3,408,284	-3,643,536	-3,643,536	-1,805,789	-4,562,453	-918,917	-918,917
Total Requirements	150,201,150	153,260,848	153,156,250	105,315,990	154,672,470	1,411,622	1,516,220

DEPARTMENT OF PUBLIC WORKS

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	10,342,523	10,650,387	10,650,387	4,532,707	10,235,244	-415,143	-415,143
101 SALARIES - WEEKLY	14,054,027	14,492,816	14,492,806	6,901,806	14,782,328	289,512	289,522
110 SALARIES - PART TIME & TEMPORARY	49,940	62,498	62,498	16,159	67,308	4,810	4,810
120 OVERTIME	2,154,738	1,533,600	1,533,600	1,269,290	1,508,500	-25,100	-25,100
130 GROUP INSURANCE	3,813,090	4,242,365	4,242,365	2,095,599	4,564,581	322,216	322,216
140 EMPLOYEE ASSISTANCE PROGRAM	147,883	157,394	157,394	79,028	148,540	-8,854	-8,854
160 PENSION PLANS	1,392,579	1,464,890	1,464,890	700,797	1,580,632	115,742	115,742
170 SOCIAL SECURITY	1,966,111	2,035,750	2,035,750	927,953	2,025,914	-9,836	-9,836
180 UNEMPLOYMENT COMPENSATION	63,885	61,000	61,000	38,002	60,000	-1,000	-1,000
185 WORKER'S COMPENSATION	735,420	375,524	375,524	187,762	632,012	256,488	256,488
TOTAL PERSONAL SERVICES	34,720,196	35,076,224	35,076,214	16,749,104	35,605,059	528,835	528,845
PERCENTAGE CHANGE						1.5%	1.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	36,979	74,500	74,500	15,413	62,990	-11,510	-11,510
205 COMPUTER SUPPLIES	32,058	28,800	28,800	14,775	26,335	-2,465	-2,465
210 MATERIALS AND SUPPLIES	34,157	84,950	84,950	26,831	76,840	-8,110	-8,110
215 BUILDING MATERIALS AND SUPPLIES	1,371,125	1,981,400	1,776,697	1,151,021	1,966,292	-15,108	189,595
220 REPAIR PARTS, TOOLS AND ACCESSORIES	2,204,434	2,221,250	2,221,250	1,231,175	2,219,075	-2,175	-2,175
225 GARAGE AND MOTOR SUPPLIES	653,526	586,500	586,500	391,023	586,500	0	0
226 VEHICLE AND AVIATION FUELS	6,735,857	5,976,831	5,976,831	3,324,486	7,691,353	1,714,522	1,714,522
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	129,082	132,300	132,300	75,162	128,890	-3,410	-3,410
235 CHEMICAL AND LAB SUPPLIES	1,644,283	1,017,600	1,222,303	1,741,542	1,017,480	-120	-204,823
240 ARSENAL SUPPLIES AND TOOLS	853	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	149,368	136,000	136,000	32,514	124,960	-11,040	-11,040
TOTAL MATERIALS AND SUPPLIES	12,991,723	12,240,131	12,240,131	8,003,943	13,900,715	1,660,584	1,660,584
PERCENTAGE CHANGE						13.6%	13.6%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	55,710	194,000	194,000	23,732	194,000	0	0

DEPARTMENT OF PUBLIC WORKS

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
303 CONSULTING SERVICES	2,024,073	2,199,591	2,201,744	1,836,490	2,136,000	-63,591	-65,744
306 ARCHITECTURAL AND ENGINEERING SERVICE	3,010,343	3,471,200	3,471,200	1,920,310	3,467,050	-4,150	-4,150
309 TECHNICAL SERVICES	1,749,395	1,985,978	1,920,978	1,559,814	1,882,570	-103,408	-38,408
312 MANAGEMENT CONTRACTS	37,897,143	38,648,439	38,648,439	36,990,466	40,340,931	1,692,492	1,692,492
315 TEMPORARY SERVICES	682,904	870,000	870,000	849,998	520,000	-350,000	-350,000
318 BOARDING, DEMOLITION AND RELOCATION	21,497	0	0	133,027	0	0	0
321 WASTE COLLECTION AND DISPOSAL	19,791,006	20,778,600	20,776,300	13,361,837	20,476,600	-302,000	-299,700
323 POSTAGE AND SHIPPING	80,348	113,100	62,100	42,332	56,860	-56,240	-5,240
326 COMMUNICATION SERVICES	391,640	470,950	470,950	176,140	444,875	-26,075	-26,075
329 TRAVEL AND MILEAGE	18,350	48,312	48,312	4,222	45,065	-3,247	-3,247
332 INSTRUCTION AND TUITION	23,338	49,870	49,870	22,382	46,480	-3,390	-3,390
335 INFORMATION TECHNOLOGY	1,898,618	1,413,604	1,433,604	644,846	1,623,283	209,679	189,679
338 INFRASTRUCTURE MAINTENANCE	3,227,821	3,622,500	3,622,500	2,310,312	3,402,500	-220,000	-220,000
341 ADVERTISING	20,102	84,750	84,750	29,709	66,250	-18,500	-18,500
344 PRINTING AND COPYING CHARGES	111,221	166,200	159,200	44,075	140,800	-25,400	-18,400
347 PROMOTIONAL ACCOUNT	15,317	9,500	8,500	3,872	7,000	-2,500	-1,500
350 FACILITY LEASE AND RENTALS	2,092,196	2,090,134	2,090,134	1,212,735	2,089,395	-739	-739
353 UTILITIES	9,470,826	9,885,300	9,875,300	5,840,641	9,870,650	-14,650	-4,650
356 EQUIPMENT MAINTENANCE AND REPAIR	1,156,510	1,443,466	1,347,666	590,320	1,248,518	-194,948	-99,148
359 EQUIPMENT RENTAL	5,865	11,800	11,800	2,772	11,800	0	0
362 BUILDING MAINTENANCE AND REPAIR	427,933	217,300	213,500	134,660	204,500	-12,800	-9,000
365 VEHICLE AND OTHER EQUIPMENT RENT	10,645	35,000	35,000	1,426	35,000	0	0
368 INSURANCE PREMIUMS	526,695	530,906	530,906	29,250	572,331	41,425	41,425
371 MEMBERSHIPS	38,615	32,800	32,800	4,265	32,800	0	0
374 SUBSCRIPTIONS	17,023	15,450	15,450	5,007	13,270	-2,180	-2,180
377 LEGAL SETTLEMENTS AND JUDGMENTS	51,412	0	110,000	7,020	90,605	90,605	-19,395
389 BANK CHARGES	17,413	0	0	1,200	0	0	0
392 DEBT SERVICE	1,853	0	0	126	0	0	0
395 OTHER SERVICES AND CHARGES	59,461	99,200	99,200	59,357	107,200	8,000	8,000

DEPARTMENT OF PUBLIC WORKS

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL OTHER SERVICES AND CHARGES	84,895,269	88,487,950	88,384,203	67,842,341	89,126,333	638,383	742,130
PERCENTAGE CHANGE						0.7%	0.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	1,280,814	0	0	30,725	0	0	0
405 BUILDINGS	0	0	0	0	0	0	0
410 IMPROVEMENTS	58,518	0	0	674	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	88,262	138,754	137,913	34,279	169,091	30,337	31,178
420 EQUIPMENT	616,733	610,925	810,625	655,270	607,725	-3,200	-202,900
425 VEHICULAR EQUIPMENT	0	68,900	68,900	0	68,900	0	0
430 INTANGIBLES	0	0	0	0	0	0	0
440 INFRASTRUCTURE	16,366,451	17,439,900	17,439,900	11,929,366	17,439,900	0	0
445 LEASE AND RENTAL OF EQUIPMENT	2,591,468	2,841,600	2,641,900	1,876,078	2,317,200	-524,400	-324,700
TOTAL PROPERTIES AND EQUIPMENT	21,002,246	21,100,079	21,099,238	14,526,392	20,602,816	-497,263	-496,422
PERCENTAGE CHANGE						-2.4%	-2.4%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	1,712,085	1,712,884	1,712,884	700,136	1,344,603	-368,281	-368,281
520 FLEET SERVICES CHARGES	-7,459,005	-7,976,402	-7,976,402	-3,736,423	-8,686,884	-710,482	-710,482
550 INTER DEPARTMENTAL CHARGES	2,338,637	2,619,982	2,619,982	1,230,498	2,779,828	159,846	159,846
TOTAL INTERNAL CHARGES	-3,408,284	-3,643,536	-3,643,536	-1,805,789	-4,562,453	-918,917	-918,917
PERCENTAGE CHANGE						25.2%	25.2%
TOTAL DEPARTMENT OF PUBLIC WORKS	150,201,150	153,260,848	153,156,250	105,315,990	154,672,470	1,411,622	1,516,220
PERCENTAGE CHANGE						0.9%	1.0%

City of Indianapolis**2006 Annual Budget**

**Department of Public Works
Policy and Planning Services**

Current Year Appropriations**Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
710 LICENSES AND PERMITS	641,984	820,000	820,000	429,290	676,750	-143,250	-143,250
730 CHARGES FOR SERVICES	941,684	886,000	886,000	358,141	790,000	-96,000	-96,000
750 INTERGOVERNMENTAL	1,999,934	1,585,000	1,585,000	782,855	2,242,493	657,493	657,493
760 SALE AND LEASE OF PROPERTY	56,045	0	0	0	0	0	0
770 FEES FOR SERVICES	0	0	0	0	1,000	1,000	1,000
780 FINES AND PENALTIES	104,595	80,000	80,000	64,930	60,000	-20,000	-20,000
790 MISCELLANEOUS REVENUE	64,467	100	100	195,441	40,200	40,100	40,100
Taxes, Non-Dept. Rev., & Fund Balance	693,343	1,375,876	1,428,029	1,493,303	808,810	-567,066	-619,219
Total Resources	4,502,052	4,746,976	4,799,129	3,323,961	4,619,253	-127,723	-179,876
Requirements							
010 PERSONAL SERVICES	5,869,099	5,993,312	5,993,312	2,669,958	5,814,275	-179,037	-179,037
020 MATERIALS AND SUPPLIES	75,893	110,800	110,800	33,852	95,065	-15,735	-15,735
030 OTHER SERVICES AND CHARGES	4,009,570	3,882,770	3,934,923	2,413,314	3,920,093	37,323	-14,830
040 PROPERTIES AND EQUIPMENT	128,685	168,779	168,779	16,272	146,004	-22,775	-22,775
050 INTERNAL CHARGES	-5,581,195	-5,408,685	-5,408,685	-1,809,435	-5,356,184	52,501	52,501
Total Requirements	4,502,052	4,746,976	4,799,129	3,323,961	4,619,253	-127,723	-179,876

**DEPARTMENT OF PUBLIC WORKS
POLICY AND PLANNING SERVICES**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	4,229,271	4,336,646	4,336,646	1,853,498	4,169,595	-167,051	-167,051
101 SALARIES - WEEKLY	335,985	345,098	345,098	163,429	326,706	-18,392	-18,392
110 SALARIES - PART TIME & TEMPORARY	162	0	0	0	0	0	0
120 OVERTIME	121,110	35,100	35,100	62,567	10,000	-25,100	-25,100
130 GROUP INSURANCE	540,612	621,910	621,910	303,439	646,591	24,681	24,681
140 EMPLOYEE ASSISTANCE PROGRAM	26,002	26,516	26,516	13,258	24,797	-1,719	-1,719
160 PENSION PLANS	245,259	258,052	258,052	115,454	269,773	11,721	11,721
170 SOCIAL SECURITY	347,449	358,009	358,009	152,322	343,915	-14,094	-14,094
185 WORKER'S COMPENSATION	23,248	11,981	11,981	5,991	22,898	10,917	10,917
TOTAL PERSONAL SERVICES	5,869,099	5,993,312	5,993,312	2,669,958	5,814,275	-179,037	-179,037
PERCENTAGE CHANGE						-3.0%	-3.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	10,465	26,600	26,600	3,426	19,590	-7,010	-7,010
205 COMPUTER SUPPLIES	6,906	12,300	12,300	5,582	9,835	-2,465	-2,465
210 MATERIALS AND SUPPLIES	4,972	14,100	14,100	1,365	10,990	-3,110	-3,110
215 BUILDING MATERIALS AND SUPPLIES	14,157	10,400	10,400	2,738	9,995	-405	-405
220 REPAIR PARTS, TOOLS AND ACCESSORIES	14,230	12,600	12,600	9,097	12,425	-175	-175
225 GARAGE AND MOTOR SUPPLIES	300	0	0	300	0	0	0
226 VEHICLE AND AVIATION FUELS	14	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	9,991	15,400	15,400	6,340	13,990	-1,410	-1,410
235 CHEMICAL AND LAB SUPPLIES	8,983	9,600	9,600	4,473	9,480	-120	-120
240 ARSENAL SUPPLIES AND TOOLS	673	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	5,203	9,800	9,800	531	8,760	-1,040	-1,040
TOTAL MATERIALS AND SUPPLIES	75,893	110,800	110,800	33,852	95,065	-15,735	-15,735
PERCENTAGE CHANGE						-14.2%	-14.2%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	32,913	95,000	95,000	11,564	95,000	0	0

City of Indianapolis

2006 Annual Budget

**DEPARTMENT OF PUBLIC WORKS
POLICY AND PLANNING SERVICES**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
303 CONSULTING SERVICES	1,173,623	1,033,591	1,035,744	1,040,898	991,000	-42,591	-44,744
306 ARCHITECTURAL AND ENGINEERING SERVICE	502,975	655,000	655,000	200,898	465,850	-189,150	-189,150
309 TECHNICAL SERVICES	122,155	123,378	123,378	69,730	97,470	-25,908	-25,908
312 MANAGEMENT CONTRACTS	131,807	0	0	0	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	600	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	389,923	425,000	425,000	336,495	425,000	0	0
323 POSTAGE AND SHIPPING	28,575	70,700	25,700	11,138	21,960	-48,740	-3,740
326 COMMUNICATION SERVICES	121,300	165,900	165,900	52,581	139,825	-26,075	-26,075
329 TRAVEL AND MILEAGE	7,679	24,862	24,862	1,657	23,015	-1,847	-1,847
332 INSTRUCTION AND TUITION	4,498	21,070	21,070	1,506	17,680	-3,390	-3,390
335 INFORMATION TECHNOLOGY	874,607	626,257	646,257	328,731	957,093	330,836	310,836
341 ADVERTISING	11,884	38,400	38,400	28,777	32,400	-6,000	-6,000
344 PRINTING AND COPYING CHARGES	37,134	70,500	65,500	14,912	57,100	-13,400	-8,400
347 PROMOTIONAL ACCOUNT	14,967	7,500	7,500	3,872	6,000	-1,500	-1,500
350 FACILITY LEASE AND RENTALS	262,323	260,934	260,934	178,441	260,195	-739	-739
353 UTILITIES	155,868	146,200	136,200	75,875	131,550	-14,650	-4,650
356 EQUIPMENT MAINTENANCE AND REPAIR	31,573	63,323	43,323	28,531	57,175	-6,148	13,852
359 EQUIPMENT RENTAL	3,747	1,300	1,300	2,217	1,300	0	0
362 BUILDING MAINTENANCE AND REPAIR	760	9,100	9,100	6,967	7,600	-1,500	-1,500
365 VEHICLE AND OTHER EQUIPMENT RENT	1,020	0	0	1,050	0	0	0
368 INSURANCE PREMIUMS	20,087	15,705	15,705	3,128	15,405	-300	-300
371 MEMBERSHIPS	23,412	19,500	19,500	3,688	19,500	0	0
374 SUBSCRIPTIONS	7,546	9,550	9,550	3,417	7,370	-2,180	-2,180
377 LEGAL SETTLEMENTS AND JUDGMENTS	48,412	0	110,000	7,020	90,605	90,605	-19,395
392 DEBT SERVICE	180	0	0	122	0	0	0
395 OTHER SERVICES AND CHARGES	0	0	0	100	0	0	0
TOTAL OTHER SERVICES AND CHARGES	4,009,570	3,882,770	3,934,923	2,413,314	3,920,093	37,323	-14,830
PERCENTAGE CHANGE						1.0%	-0.4%

CHARACTER 040 - PROPERTIES AND EQUIPMENT

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**DEPARTMENT OF PUBLIC WORKS
POLICY AND PLANNING SERVICES**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
405 BUILDINGS	0	0	0	0	0	0	0
410 IMPROVEMENTS	31,041	0	0	674	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	35,967	71,979	71,979	1,666	52,104	-19,875	-19,875
420 EQUIPMENT	61,461	93,300	93,000	13,716	90,100	-3,200	-2,900
425 VEHICULAR EQUIPMENT	0	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	216	3,500	3,800	216	3,800	300	0
TOTAL PROPERTIES AND EQUIPMENT	128,685	168,779	168,779	16,272	146,004	-22,775	-22,775
PERCENTAGE CHANGE						-13.5%	-13.5%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	1,712,085	1,712,884	1,712,884	700,136	1,344,603	-368,281	-368,281
520 FLEET SERVICES CHARGES	43,839	48,877	48,877	20,551	51,800	2,923	2,923
530 DEPARTMENTAL CHARGES	-7,337,118	-7,170,446	-7,170,446	-2,530,122	-6,752,587	417,859	417,859
TOTAL INTERNAL CHARGES	-5,581,195	-5,408,685	-5,408,685	-1,809,435	-5,356,184	52,501	52,501
PERCENTAGE CHANGE						-1.0%	-1.0%
TOTAL POLICY AND PLANNING SERVICES	4,502,052	4,746,976	4,799,129	3,323,961	4,619,253	-127,723	-179,876
PERCENTAGE CHANGE						-2.7%	-3.7%

City of Indianapolis**2006 Annual Budget****Department of Public Works
Engineering****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
730 CHARGES FOR SERVICES	11,376,003	10,775,000	10,775,000	6,796,388	10,800,000	25,000	25,000
750 INTERGOVERNMENTAL	32,456,810	29,945,000	31,325,000	15,939,051	31,325,000	1,380,000	0
760 SALE AND LEASE OF PROPERTY	33,300	0	0	0	0	0	0
770 FEES FOR SERVICES	650	1,000	1,000	1,100	1,000	0	0
790 MISCELLANEOUS REVENUE	341,875	20,000	20,000	112,703	20,000	0	0
Taxes, Non-Dept. Rev., & Fund Balance	-12,570,545	-8,987,081	-10,367,081	-4,278,691	-10,415,967	-1,428,886	-48,886
Total Resources	31,638,092	31,753,919	31,753,919	18,570,551	31,730,033	-23,886	-23,886
Requirements							
010 PERSONAL SERVICES	3,123,880	3,306,711	3,306,711	1,407,158	3,280,159	-26,552	-26,552
020 MATERIALS AND SUPPLIES	15,002	22,250	22,250	6,496	22,250	0	0
030 OTHER SERVICES AND CHARGES	9,182,210	9,409,862	9,409,862	4,631,613	9,474,181	64,319	64,319
040 PROPERTIES AND EQUIPMENT	17,679,650	17,462,300	17,462,300	11,971,403	17,465,527	3,227	3,227
050 INTERNAL CHARGES	1,637,350	1,552,796	1,552,796	553,882	1,487,916	-64,880	-64,880
Total Requirements	31,638,092	31,753,919	31,753,919	18,570,551	31,730,033	-23,886	-23,886

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DEPARTMENT OF PUBLIC WORKS
ENGINEERING

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	2,474,773	2,606,350	2,606,350	1,088,454	2,540,941	-65,409	-65,409
110 SALARIES - PART TIME & TEMPORARY	31,265	11,960	11,960	12,390	11,960	0	0
120 OVERTIME	6,965	0	0	1,508	0	0	0
130 GROUP INSURANCE	261,474	309,018	309,018	147,948	349,840	40,822	40,822
140 EMPLOYEE ASSISTANCE PROGRAM	12,350	17,078	17,078	8,539	12,511	-4,567	-4,567
160 PENSION PLANS	131,074	146,349	146,349	59,339	152,455	6,106	6,106
170 SOCIAL SECURITY	187,919	199,956	199,956	80,980	194,034	-5,922	-5,922
185 WORKER'S COMPENSATION	18,059	16,000	16,000	8,000	18,418	2,418	2,418
TOTAL PERSONAL SERVICES	3,123,880	3,306,711	3,306,711	1,407,158	3,280,159	-26,552	-26,552
PERCENTAGE CHANGE						-0.8%	-0.8%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	4,090	8,500	8,500	2,171	8,500	0	0
205 COMPUTER SUPPLIES	4,445	4,600	4,600	2,361	4,600	0	0
210 MATERIALS AND SUPPLIES	441	2,250	2,250	66	2,250	0	0
215 BUILDING MATERIALS AND SUPPLIES	400	1,500	1,500	75	1,500	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,155	200	200	0	200	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	1,469	1,700	1,700	1,573	1,700	0	0
240 ARSENAL SUPPLIES AND TOOLS	180	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	2,822	3,500	3,500	251	3,500	0	0
TOTAL MATERIALS AND SUPPLIES	15,002	22,250	22,250	6,496	22,250	0	0
PERCENTAGE CHANGE						----	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	1,228	5,500	5,500	0	5,500	0	0
303 CONSULTING SERVICES	249,950	678,000	678,000	365,000	663,000	-15,000	-15,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	1,765,254	1,709,200	1,709,200	955,915	1,909,200	200,000	200,000
309 TECHNICAL SERVICES	71,723	39,100	39,100	79,909	39,100	0	0
312 MANAGEMENT CONTRACTS	0	0	0	317,736	0	0	0

**DEPARTMENT OF PUBLIC WORKS
ENGINEERING**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
315 TEMPORARY SERVICES	0	0	0	0	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	20,897	0	0	133,027	0	0	0
321 WASTE COLLECTION AND DISPOSAL	63,352	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	3,861	11,300	11,300	1,394	11,300	0	0
326 COMMUNICATION SERVICES	42,822	51,000	51,000	29,741	51,000	0	0
329 TRAVEL AND MILEAGE	6,798	10,700	10,700	1,264	10,700	0	0
332 INSTRUCTION AND TUITION	4,450	13,900	13,900	1,110	13,900	0	0
335 INFORMATION TECHNOLOGY	454,745	241,850	241,850	52,909	121,169	-120,681	-120,681
338 INFRASTRUCTURE MAINTENANCE	18,533	0	0	0	0	0	0
341 ADVERTISING	8,104	11,200	11,200	932	11,200	0	0
344 PRINTING AND COPYING CHARGES	23,609	43,700	43,700	6,255	43,700	0	0
350 FACILITY LEASE AND RENTALS	239,056	238,400	238,400	238,374	238,400	0	0
353 UTILITIES	6,156,918	6,327,200	6,327,200	2,437,447	6,327,200	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	4,363	5,887	5,887	1,709	5,887	0	0
359 EQUIPMENT RENTAL	902	0	0	137	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	12,654	6,100	6,100	5,341	6,100	0	0
368 INSURANCE PREMIUMS	7,650	3,825	3,825	1,913	3,825	0	0
371 MEMBERSHIPS	7,190	10,200	10,200	295	10,200	0	0
374 SUBSCRIPTIONS	739	2,800	2,800	0	2,800	0	0
389 BANK CHARGES	17,413	0	0	1,200	0	0	0
392 DEBT SERVICE	0	0	0	5	0	0	0
395 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	9,182,210	9,409,862	9,409,862	4,631,613	9,474,181	64,319	64,319
PERCENTAGE CHANGE						0.7%	0.7%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	1,280,814	0	0	30,725	0	0	0
405 BUILDINGS	0	0	0	0	0	0	0
410 IMPROVEMENTS	24,875	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	9,536	17,500	17,500	3,927	20,727	3,227	3,227

City of Indianapolis

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DEPARTMENT OF PUBLIC WORKS
ENGINEERING

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
420 EQUIPMENT	247	1,800	1,800	7,708	1,800	0	0
425 VEHICULAR EQUIPMENT	0	0	0	0	0	0	0
440 INFRASTRUCTURE	16,364,178	17,439,900	17,439,900	11,929,042	17,439,900	0	0
445 LEASE AND RENTAL OF EQUIPMENT	0	3,100	3,100	0	3,100	0	0
TOTAL PROPERTIES AND EQUIPMENT	17,679,650	17,462,300	17,462,300	11,971,403	17,465,527	3,227	3,227
PERCENTAGE CHANGE						0.0%	0.0%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	54,294	62,369	62,369	27,164	68,660	6,291	6,291
530 DEPARTMENTAL CHARGES	1,583,056	1,490,427	1,490,427	526,718	1,419,256	-71,171	-71,171
TOTAL INTERNAL CHARGES	1,637,350	1,552,796	1,552,796	553,882	1,487,916	-64,880	-64,880
PERCENTAGE CHANGE						-4.2%	-4.2%
TOTAL ENGINEERING	31,638,092	31,753,919	31,753,919	18,570,551	31,730,033	-23,886	-23,886
PERCENTAGE CHANGE						-0.1%	-0.1%

City of Indianapolis**2006 Annual Budget****Department of Public Works
Operations****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
710 LICENSES AND PERMITS	21,128	0	0	0	0	0	0
730 CHARGES FOR SERVICES	79,129,803	81,306,400	81,306,400	39,499,142	82,143,900	837,500	837,500
750 INTERGOVERNMENTAL	9,070	0	0	102,864	0	0	0
760 SALE AND LEASE OF PROPERTY	366,222	421,800	421,800	126,423	421,800	0	0
770 FEES FOR SERVICES	2,479,728	1,750,000	1,750,000	1,150,175	2,300,000	550,000	550,000
780 FINES AND PENALTIES	612,422	625,000	625,000	292,095	610,000	-15,000	-15,000
790 MISCELLANEOUS REVENUE	285,943	140,000	140,000	121,717	140,000	0	0
Taxes, Non-Dept. Rev., & Fund Balance	26,486,692	28,971,759	28,971,749	39,260,206	28,398,728	-573,031	-573,021
Total Resources	109,391,008	113,214,959	113,214,949	80,552,621	114,014,428	799,469	799,479
Requirements							
010 PERSONAL SERVICES	21,200,641	21,108,814	21,108,804	10,454,850	21,643,895	535,081	535,091
020 MATERIALS AND SUPPLIES	3,297,734	3,399,200	3,399,200	2,984,154	3,365,497	-33,703	-33,703
030 OTHER SERVICES AND CHARGES	68,707,610	71,790,139	71,790,139	59,286,983	72,546,590	756,451	756,451
040 PROPERTIES AND EQUIPMENT	3,111,118	3,320,900	3,320,900	2,417,078	2,902,264	-418,636	-418,636
050 INTERNAL CHARGES	13,073,905	13,595,906	13,595,906	5,409,555	13,556,182	-39,724	-39,724
Total Requirements	109,391,008	113,214,959	113,214,949	80,552,621	114,014,428	799,469	799,479

**DEPARTMENT OF PUBLIC WORKS
OPERATIONS**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	2,978,968	3,033,988	3,033,988	1,316,858	2,851,307	-182,681	-182,681
101 SALARIES - WEEKLY	11,182,112	11,461,314	11,461,304	5,486,845	11,658,442	197,128	197,138
110 SALARIES - PART TIME & TEMPORARY	17,713	50,538	50,538	3,769	55,348	4,810	4,810
120 OVERTIME	1,814,267	1,338,500	1,338,500	1,085,142	1,338,500	0	0
130 GROUP INSURANCE	2,438,838	2,683,870	2,683,870	1,320,878	2,843,307	159,437	159,437
140 EMPLOYEE ASSISTANCE PROGRAM	90,029	93,514	93,514	47,088	90,025	-3,489	-3,489
160 PENSION PLANS	836,984	871,330	871,330	433,682	944,720	73,390	73,390
170 SOCIAL SECURITY	1,180,983	1,215,062	1,215,062	575,761	1,215,134	72	72
180 UNEMPLOYMENT COMPENSATION	60,325	60,000	60,000	34,477	60,000	0	0
185 WORKER'S COMPENSATION	600,423	300,698	300,698	150,349	587,112	286,414	286,414
TOTAL PERSONAL SERVICES	21,200,641	21,108,814	21,108,804	10,454,850	21,643,895	535,081	535,091
PERCENTAGE CHANGE						2.5%	2.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	12,741	20,400	20,400	3,028	18,400	-2,000	-2,000
205 COMPUTER SUPPLIES	11,947	7,500	7,500	5,091	7,500	0	0
210 MATERIALS AND SUPPLIES	19,977	57,100	57,100	20,998	54,100	-3,000	-3,000
215 BUILDING MATERIALS AND SUPPLIES	1,289,151	1,934,000	1,729,297	1,109,377	1,919,297	-14,703	190,000
220 REPAIR PARTS, TOOLS AND ACCESSORIES	81,625	144,000	144,000	17,033	142,000	-2,000	-2,000
225 GARAGE AND MOTOR SUPPLIES	13,883	11,500	11,500	9,096	11,500	0	0
226 VEHICLE AND AVIATION FUELS	27	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	104,805	105,200	105,200	59,111	103,200	-2,000	-2,000
235 CHEMICAL AND LAB SUPPLIES	1,634,913	1,008,000	1,212,703	1,737,051	1,008,000	0	-204,703
245 UNIFORM AND PERSONAL SUPPLIES	128,667	111,500	111,500	23,369	101,500	-10,000	-10,000
TOTAL MATERIALS AND SUPPLIES	3,297,734	3,399,200	3,399,200	2,984,154	3,365,497	-33,703	-33,703
PERCENTAGE CHANGE						-1.0%	-1.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	16,954	90,500	90,500	9,991	90,500	0	0

City of Indianapolis

2006 Annual Budget

DEPARTMENT OF PUBLIC WORKS

OPERATIONS

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
303 CONSULTING SERVICES	600,500	483,000	483,000	428,492	477,000	-6,000	-6,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	706,789	1,057,000	1,057,000	738,380	1,042,000	-15,000	-15,000
309 TECHNICAL SERVICES	1,397,949	1,567,200	1,567,200	1,320,728	1,554,700	-12,500	-12,500
312 MANAGEMENT CONTRACTS	37,765,336	38,648,439	38,648,439	36,672,730	40,340,931	1,692,492	1,692,492
315 TEMPORARY SERVICES	682,904	870,000	870,000	849,998	520,000	-350,000	-350,000
321 WASTE COLLECTION AND DISPOSAL	19,325,982	20,304,800	20,304,800	13,023,172	20,005,100	-299,700	-299,700
323 POSTAGE AND SHIPPING	34,357	8,500	8,500	17,181	7,000	-1,500	-1,500
326 COMMUNICATION SERVICES	180,639	214,100	214,100	73,383	214,100	0	0
329 TRAVEL AND MILEAGE	3,142	12,750	12,750	585	11,350	-1,400	-1,400
332 INSTRUCTION AND TUITION	9,500	9,900	9,900	5,947	9,900	0	0
335 INFORMATION TECHNOLOGY	481,828	455,278	455,278	213,274	418,612	-36,666	-36,666
338 INFRASTRUCTURE MAINTENANCE	3,209,288	3,622,500	3,622,500	2,310,312	3,402,500	-220,000	-220,000
341 ADVERTISING	49	35,000	35,000	0	22,500	-12,500	-12,500
344 PRINTING AND COPYING CHARGES	44,121	43,000	43,000	20,119	33,000	-10,000	-10,000
350 FACILITY LEASE AND RENTALS	1,017	1,000	1,000	1,021	1,000	0	0
353 UTILITIES	3,156,359	3,410,200	3,410,200	3,326,562	3,410,200	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	120,175	111,456	111,456	71,858	98,456	-13,000	-13,000
359 EQUIPMENT RENTAL	794	10,500	10,500	258	10,500	0	0
362 BUILDING MAINTENANCE AND REPAIR	397,303	195,800	195,800	119,662	188,300	-7,500	-7,500
365 VEHICLE AND OTHER EQUIPMENT RENT	9,625	35,000	35,000	356	35,000	0	0
368 INSURANCE PREMIUMS	489,031	504,016	504,016	22,680	545,741	41,725	41,725
371 MEMBERSHIPS	4,878	2,200	2,200	282	2,200	0	0
374 SUBSCRIPTIONS	8,300	1,800	1,800	1,011	1,800	0	0
392 DEBT SERVICE	1,673	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	59,119	96,200	96,200	59,003	104,200	8,000	8,000
TOTAL OTHER SERVICES AND CHARGES	68,707,610	71,790,139	71,790,139	59,286,983	72,546,590	756,451	756,451
PERCENTAGE CHANGE						1.1%	1.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	0	0	0	0	0	0	0

**DEPARTMENT OF PUBLIC WORKS
OPERATIONS**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
410 IMPROVEMENTS	2,602	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	34,203	46,175	46,175	27,205	88,339	42,164	42,164
420 EQUIPMENT	545,255	495,825	695,825	627,013	495,825	0	-200,000
425 VEHICULAR EQUIPMENT	0	68,900	68,900	0	68,900	0	0
430 INTANGIBLES	0	0	0	0	0	0	0
440 INFRASTRUCTURE	2,273	0	0	324	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	2,526,786	2,710,000	2,510,000	1,762,537	2,249,200	-460,800	-260,800
TOTAL PROPERTIES AND EQUIPMENT	3,111,118	3,320,900	3,320,900	2,417,078	2,902,264	-418,636	-418,636
PERCENTAGE CHANGE						-12.6%	-12.6%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	4,981,206	5,295,905	5,295,905	2,175,653	5,443,023	147,118	147,118
530 DEPARTMENTAL CHARGES	5,754,062	5,680,019	5,680,019	2,003,404	5,333,331	-346,688	-346,688
550 INTER DEPARTMENTAL CHARGES	2,338,637	2,619,982	2,619,982	1,230,498	2,779,828	159,846	159,846
TOTAL INTERNAL CHARGES	13,073,905	13,595,906	13,595,906	5,409,555	13,556,182	-39,724	-39,724
PERCENTAGE CHANGE						-0.3%	-0.3%
TOTAL OPERATIONS	109,391,008	113,214,959	113,214,949	80,552,621	114,014,428	799,469	799,479
PERCENTAGE CHANGE						0.7%	0.7%

City of Indianapolis**2006 Annual Budget****Department of Public Works
Indianapolis Fleet Services Division****Current Year Appropriations****Resources and Requirements**

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
730 CHARGES FOR SERVICES	8,162	0	0	450	0	0	0
760 SALE AND LEASE OF PROPERTY	2,450	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	294,062	60,000	60,000	42,590	60,000	0	0
840 INTRAGOVERNMENTAL	1,636,547	2,376,631	2,376,631	1,001,201	3,112,400	735,769	735,769
Taxes, Non-Dept. Rev., & Fund Balance	2,728,777	1,108,363	951,622	1,824,616	1,136,356	27,993	184,734
Total Resources	4,669,998	3,544,994	3,388,253	2,868,858	4,308,756	763,762	920,503
Requirements							
010 PERSONAL SERVICES	4,526,576	4,667,387	4,667,387	2,217,138	4,866,730	199,343	199,343
020 MATERIALS AND SUPPLIES	9,603,094	8,707,881	8,707,881	4,979,441	10,417,903	1,710,022	1,710,022
030 OTHER SERVICES AND CHARGES	2,995,879	3,405,179	3,249,279	1,510,431	3,185,469	-219,710	-63,810
040 PROPERTIES AND EQUIPMENT	82,794	148,100	147,259	121,639	89,021	-59,079	-58,238
050 INTERNAL CHARGES	-12,538,344	-13,383,553	-13,383,553	-5,959,791	-14,250,367	-866,814	-866,814
Total Requirements	4,669,998	3,544,994	3,388,253	2,868,858	4,308,756	763,762	920,503

City of Indianapolis

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DEPARTMENT OF PUBLIC WORKS
INDIANAPOLIS FLEET SERVICES DIVISION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	659,510	673,403	673,403	273,898	673,401	-2	-2
101 SALARIES - WEEKLY	2,535,929	2,686,404	2,686,404	1,251,531	2,797,180	110,776	110,776
110 SALARIES - PART TIME & TEMPORARY	800	0	0	0	0	0	0
120 OVERTIME	212,397	160,000	160,000	120,072	160,000	0	0
130 GROUP INSURANCE	572,166	627,567	627,567	323,334	724,843	97,276	97,276
140 EMPLOYEE ASSISTANCE PROGRAM	19,501	20,286	20,286	10,143	21,207	921	921
160 PENSION PLANS	179,263	189,159	189,159	92,322	213,684	24,525	24,525
170 SOCIAL SECURITY	249,760	262,723	262,723	118,890	272,831	10,108	10,108
180 UNEMPLOYMENT COMPENSATION	3,560	1,000	1,000	3,526	0	-1,000	-1,000
185 WORKER'S COMPENSATION	93,690	46,845	46,845	23,423	3,584	-43,261	-43,261
TOTAL PERSONAL SERVICES	4,526,576	4,667,387	4,667,387	2,217,138	4,866,730	199,343	199,343
PERCENTAGE CHANGE						4.3%	4.3%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	9,683	19,000	19,000	6,788	16,500	-2,500	-2,500
205 COMPUTER SUPPLIES	8,761	4,400	4,400	1,741	4,400	0	0
210 MATERIALS AND SUPPLIES	8,767	11,500	11,500	4,402	9,500	-2,000	-2,000
215 BUILDING MATERIALS AND SUPPLIES	67,417	35,500	35,500	38,831	35,500	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	2,107,425	2,064,450	2,064,450	1,205,045	2,064,450	0	0
225 GARAGE AND MOTOR SUPPLIES	639,344	575,000	575,000	381,627	575,000	0	0
226 VEHICLE AND AVIATION FUELS	6,735,817	5,976,831	5,976,831	3,324,486	7,691,353	1,714,522	1,714,522
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	12,817	10,000	10,000	8,138	10,000	0	0
235 CHEMICAL AND LAB SUPPLIES	388	0	0	18	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	12,677	11,200	11,200	8,364	11,200	0	0
TOTAL MATERIALS AND SUPPLIES	9,603,094	8,707,881	8,707,881	4,979,441	10,417,903	1,710,022	1,710,022
PERCENTAGE CHANGE						19.6%	19.6%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	4,615	3,000	3,000	2,177	3,000	0	0

DEPARTMENT OF PUBLIC WORKS
INDIANAPOLIS FLEET SERVICES DIVISION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
303 CONSULTING SERVICES	0	5,000	5,000	2,100	5,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	35,325	50,000	50,000	25,116	50,000	0	0
309 TECHNICAL SERVICES	157,568	256,300	191,300	89,447	191,300	-65,000	0
321 WASTE COLLECTION AND DISPOSAL	11,749	48,800	46,500	2,170	46,500	-2,300	0
323 POSTAGE AND SHIPPING	13,555	22,600	16,600	12,619	16,600	-6,000	0
326 COMMUNICATION SERVICES	46,880	39,950	39,950	20,435	39,950	0	0
329 TRAVEL AND MILEAGE	731	0	0	715	0	0	0
332 INSTRUCTION AND TUITION	4,890	5,000	5,000	13,819	5,000	0	0
335 INFORMATION TECHNOLOGY	87,438	90,219	90,219	49,932	126,409	36,190	36,190
338 INFRASTRUCTURE MAINTENANCE	0	0	0	0	0	0	0
341 ADVERTISING	65	150	150	0	150	0	0
344 PRINTING AND COPYING CHARGES	6,356	9,000	7,000	2,789	7,000	-2,000	0
347 PROMOTIONAL ACCOUNT	350	2,000	1,000	0	1,000	-1,000	0
350 FACILITY LEASE AND RENTALS	1,589,800	1,589,800	1,589,800	794,900	1,589,800	0	0
353 UTILITIES	1,682	1,700	1,700	757	1,700	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	1,000,398	1,262,800	1,187,000	488,223	1,087,000	-175,800	-100,000
359 EQUIPMENT RENTAL	422	0	0	160	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	17,215	6,300	2,500	2,690	2,500	-3,800	0
365 VEHICLE AND OTHER EQUIPMENT RENT	0	0	0	20	0	0	0
368 INSURANCE PREMIUMS	9,926	7,360	7,360	1,530	7,360	0	0
371 MEMBERSHIPS	3,135	900	900	0	900	0	0
374 SUBSCRIPTIONS	437	1,300	1,300	578	1,300	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	3,000	0	0	0	0	0	0
392 DEBT SERVICE	0	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	342	3,000	3,000	254	3,000	0	0
TOTAL OTHER SERVICES AND CHARGES	2,995,879	3,405,179	3,249,279	1,510,431	3,185,469	-219,710	-63,810
PERCENTAGE CHANGE						-6.5%	-2.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	0	0	0	0	0	0	0

City of Indianapolis

2006 Annual Budget

**DEPARTMENT OF PUBLIC WORKS
INDIANAPOLIS FLEET SERVICES DIVISION**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
415 FURNISHINGS AND OFFICE EQUIPMENT	8,556	3,100	2,259	1,481	7,921	4,821	5,662
420 EQUIPMENT	9,771	20,000	20,000	6,833	20,000	0	0
425 VEHICULAR EQUIPMENT	0	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	64,466	125,000	125,000	113,325	61,100	-63,900	-63,900
TOTAL PROPERTIES AND EQUIPMENT	82,794	148,100	147,259	121,639	89,021	-59,079	-58,238
PERCENTAGE CHANGE						-39.9%	-39.5%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	-12,538,344	-13,383,553	-13,383,553	-5,959,791	-14,250,367	-866,814	-866,814
TOTAL INTERNAL CHARGES	-12,538,344	-13,383,553	-13,383,553	-5,959,791	-14,250,367	-866,814	-866,814
PERCENTAGE CHANGE						6.5%	6.5%
TOTAL INDIANAPOLIS FLEET SERVICES DIVISION	4,669,998	3,544,994	3,388,253	2,868,858	4,308,756	763,762	920,503
PERCENTAGE CHANGE						21.5%	27.2%